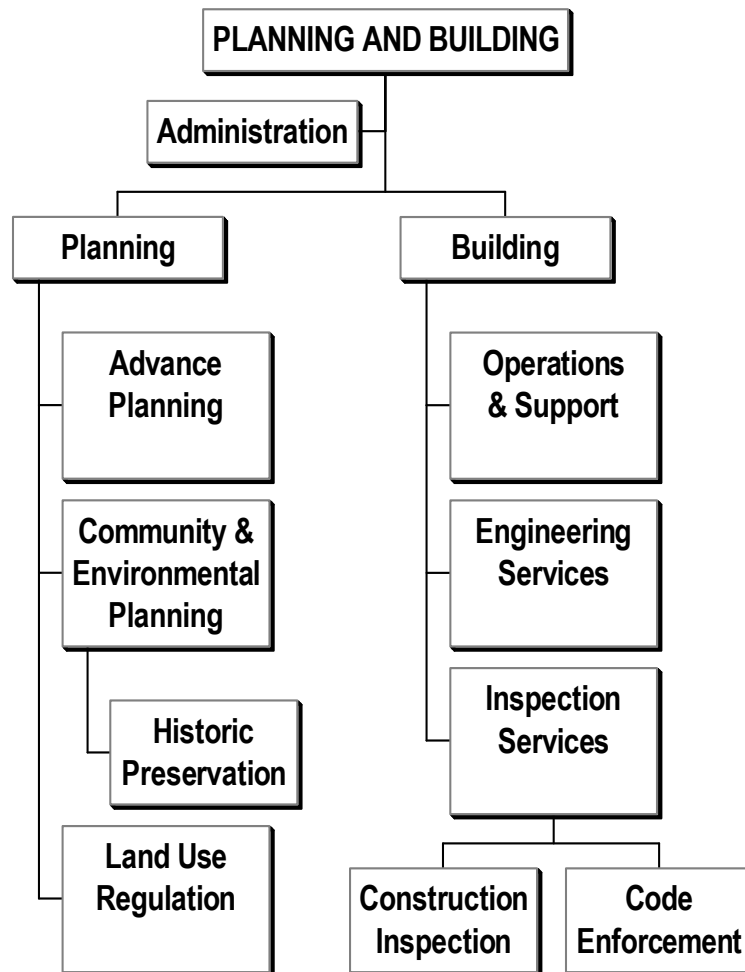


Planning and Building



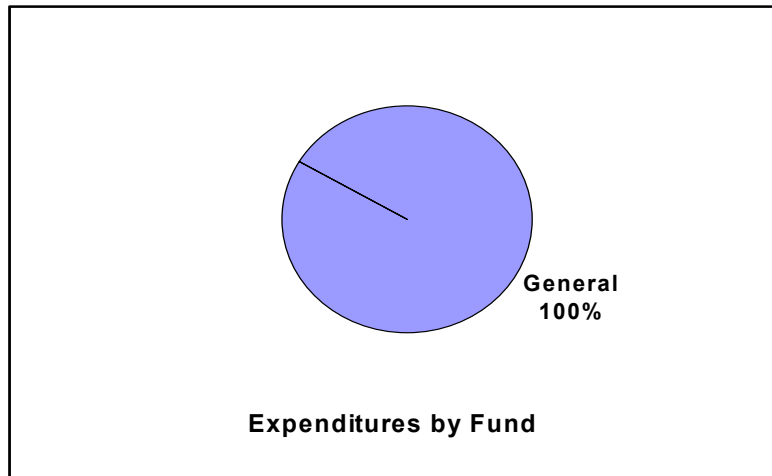
Planning and Building Department

Expenditures Budget by Fund

General \$10,824,513

Revenues Budget by Fund

General \$8,373,077



Major Accomplishments FY 02

- Implemented and staffed the Help Desk; a concept arising from the recommendations of the industry as a means for assisting small business applicants who are unable to retain professional help as their agents.
- Hired a consultant to guide the City on the road to sustainability. Meetings were held with participation from various departments.
- Completed the Draft Open Space and Recreation Element of the General Plan, heard by the Planning Commission on July 18, 2002.
- Presented "The Jewel in Your Neighborhood" 2001 Design Award to 21 business owners.
- Conducted environmental reports on a diverse range of projects: Rancho Los Cerritos, 50,000-barrel storage tank, Broadway Golden School, among others.
- Hosted a round table discussion with the State of California, Community Code Enforcement grant recipients from ten cities, and state staff to brainstorm ideas, common problems and innovative solutions to improve the program's success.
- Presented nine "Awards for Excellence" to recognize and honor outstanding achievements in preserving historic buildings and the people with vision who made the projects possible.
- Launched Homeowner's Night in April 2002. This after-hours pilot program is designed to provide individualized attention to homeowners, on an appointment basis, who opt to improve their homes themselves.
- Added Belmont Heights to the list of historic districts.
- Successfully started four new Community Code Enforcement (CCE) areas and have placed 14 CCE areas in maintenance mode.
- Processed several major projects: City Place, Queen Mary four-story parking structure, CSULB Foundation Technology Place, Carnival Cruises, Ocean Villas, self-storage buildings, Anastasi Development, the Emergency Communications and Operations Center, a 160-unit apartment building, and others.

Planning and Building Department

Strategic Plan Highlights

Community Safety

- City teams are in place that address nuisance and code enforcement issues in the neighborhoods. “Fresh Start” is one of the programs that is a combined enforcement approach using multiple departments and also addresses locations with trash dumping problems. The Community Code Enforcement Program is a community-based program that involves community leaders, multiple departments and other agencies for enforcement activities.

Neighborhood Development

- To provide the community with a list of available neighborhood meeting places, the Bluebook is published.
- Planners meet with community organizations at least once a year and help form neighborhood associations where none exist.
- To promote historic preservation, a Historic Preservation Officer and Cultural Heritage Commission are in place. Through their efforts, several new historic areas have been recently designated.
- To address housing issues, the Housing Element of the General Plan was updated and approved by City Council.

Environmental

- Funds were added to the FY 02 budget for a Sustainable Development Consultant to coordinate relevant activities in City departments, analyze purchasing practices, and establish baseline data and sustainability benchmarks. The consultant has been meeting with various departments towards the development of sustainable policies.
- To address open space issues, the Open Space and Recreation Element of the General Plan was revised and was presented to the Planning Commission in July 2002.

Note:

Prior to FY 03, Civic Center rent was charged directly to individual departments in their Internal Support account group. For FY 03, this expense was centralized in a City-wide account and does not show up in the budget for individual departments. In FY 02 this expense was \$587,463.



Planning and Building Department Summary

Mission Statement

To promote a quality living environment by guiding development and maintenance of the City and its neighborhoods in a manner that reflects the aspirations of its residents; creates an orderly, attractive and functional City; ensures a safe building environment; maintains value over time; and is business friendly.

Customers Served

The citizens of Long Beach; the City Council; Planning Commission; Board of Examiners, Appeals and Condemnation (BEAC); Cultural Heritage Commission; City departments; development industry; property owners; neighborhood and business organizations; design professionals; contractors; homeowners and tenants.

Primary Activities

To provide our customers with dependable, efficient and quality services in advance planning, community and environmental planning (including historic preservation), land use planning, plan checking, the one-stop shop service counter in the Development Services Center, building inspection, code enforcement (to eliminate blight/deterioration and nuisances through enforcement of minimum code standards); to promote a healthier and safer community; and to enforce various city/state/federal regulations aimed at improving the residents' quality of life.

Notes

The Planning and Building Department is a City Manager department.

It should be noted that \$1,331,686 in costs for code enforcement activities provided by this Department are transferred to the Community Development Department and supported by Community Development Block Grant funds.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Expenditures:					
Salaries, Wages and Benefits	7,858,656	9,187,322	9,187,322	9,010,898	8,793,719
Materials, Supplies and Services	1,212,923	1,357,210	1,591,410	1,443,949	1,696,958
Internal Support	2,264,024	2,392,976	2,392,976	2,158,193	1,703,426
Capital Purchases	60,698	12,095	12,809	16,703	12,095
Debt Service	0	0	0	0	0
Transfers from Other Funds	(1,239,235)	(1,431,686)	(1,431,686)	(1,323,351)	(1,381,686)
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	10,157,066	11,517,917	11,752,831	11,306,393	10,824,513
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	(77)	0	0	0	0
Licenses and Permits	7,449,859	6,701,125	6,701,125	8,963,623	7,001,125
Fines and Forfeitures	68,269	69,050	69,050	64,229	69,050
Use of Money & Property	(222)	0	0	21	0
Revenue from Other Agencies	104,682	180,768	180,768	209,404	134,542
Charges for Services	929,390	1,076,860	1,076,860	1,001,709	1,076,860
Other Revenues	98,351	91,500	91,500	124,902	91,500
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	8,650,252	8,119,303	8,119,303	10,363,888	8,373,077
Personnel (Full-time Equivalents)	111.27	117.17	117.17	117.17	118.17

Administration Division Summary

Services Provided:

Direct departmental operations; prepare and monitor budget; represent Department before major clients.

Service Improvement Objectives:

To continue to implement City and departmental policies in a manner which emphasizes customer service and a friendly business attitude.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
"Good/Very Good" ratings on all Customer Service Surveys	95%	96%	96%	96%	96%
Expenditures:					
Salaries, Wages and Benefits	697,124	676,531	676,531	832,106	786,374
Materials, Supplies and Services	68,581	141,640	147,926	93,050	148,490
Internal Support	84,430	346,270	346,270	142,626	204,232
Capital Purchases	10,909	0	0	0	0
Debt Service	0	0	0	0	0
Transfers From Other Funds	0	0	0	0	0
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	861,043	1,164,441	1,170,727	1,067,781	1,139,096
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	0	0	0	0	0
Revenue from Other Agencies	0	0	0	0	0
Charges for Services	0	0	0	0	0
Other Revenues	0	0	0	0	0
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	0	0	0	0	0
Personnel (Full-time Equivalents)	5.50	5.50	5.50	5.50	7.50

Building Bureau Summary

Services Provided:

Review plans, issue permits, review for construction compliance with City Building Codes, inspect properties, cite violations, and initiate corrective proceedings to ensure that properties are safely and legally utilized.

Service Improvement Objectives:

To maintain Development Service Center (DSC) customer service ratings of "Good" and "Very Good" at 95% level.
 To maintain average plan check turnaround of four days.
 To maintain 24-hour inspection response rate of 99%.
 To complete 2,000 housing and 4,200 weed abatement, property maintenance, and abandoned vehicle cases.
 To complete 68,000 inspections of housing, property maintenance, weed abatement and abandoned vehicle cases.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
DSC surveys of "Good/Very Good"	95%	95%	95%	95%	95%
Average plan check turnaround (days)	3.5	4.0	4.0	4.0	4.0
% of inspections made in 24 hours	99%	99%	99%	99%	99%
# completed housing cases	2,434	1,700	1,700	2,364	2,000
# completed property, weed, vehicle cases	4,119	4,200	4,200	4,744	4,200
# of investigations performed	77,358	67,000	67,000	63,961	68,000
Expenditures:					
Salaries, Wages and Benefits	5,497,778	6,601,887	6,601,887	6,411,982	6,142,936
Materials, Supplies and Services	1,066,444	738,229	931,589	971,186	1,034,127
Internal Support	1,758,245	1,584,503	1,584,503	1,559,798	1,159,889
Capital Purchases	47,439	12,095	12,809	16,703	12,095
Debt Service	0	0	0	0	0
Transfers From Other Funds	(1,227,697)	(1,311,686)	(1,311,686)	(1,311,686)	(1,311,686)
Prior Year Encumbrance	-----	-----	-----	-----	-----
Total Expenditures	7,142,210	7,625,028	7,819,102	7,647,984	7,037,360
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	(77)	0	0	0	0
Licenses and Permits	6,580,562	5,760,300	5,760,300	8,118,836	6,060,300
Fines and Forfeitures	68,269	69,050	69,050	64,229	69,050
Use of Money & Property	0	0	0	0	0
Revenue from Other Agencies	104,682	180,768	180,768	209,404	134,542
Charges for Services	774,139	829,000	829,000	819,331	829,000
Other Revenues	98,326	91,500	91,500	115,077	91,500
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	7,625,901	6,930,618	6,930,618	9,326,877	7,184,392
Personnel (Full-time Equivalents)	81.45	87.35	87.35	87.35	86.36

Planning Bureau Summary

Services Provided:

Prepare long-range plans and strategies to guide development; evaluate environmental consequences of public and private projects to minimize negative impacts; assist neighborhoods to organize and undertake neighborhood program and historic preservation; implement land use policy through zoning and subdivision regulations.

Service Improvement Objectives:

To amend the Open Space and Recreation Element, and other Elements of the General Plan.

To provide required environmental analysis in a timely manner so that project and funding applications proceed without legal challenge.

To improve outreach to neighborhood organizations interested in possible historic landmark or district designations.

To process Planning Commission (PC) cases within ten weeks of receiving completed application.

To process Zoning Administrator (ZA) cases within six weeks of receiving completed application.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
Amendments of General Plan Elements	3	3	3	3	5
Environmental docs successfully challenged	0	0	0	0	0
New landmark designations/Certificates of Appropriateness	8/220	5/220	5/221	4/220	4/230
% of PC cases processed in ten weeks	95%	90%	90%	95%	95%
% of ZA cases processed in six weeks	98%	95%	95%	98%	98%
Expenditures:					
Salaries, Wages and Benefits	1,663,754	1,908,905	1,908,905	1,766,810	1,864,409
Materials, Supplies and Services	77,898	477,341	511,894	379,713	514,341
Internal Support	421,349	462,203	462,203	455,769	339,306
Capital Purchases	2,350	0	0	0	0
Debt Service	0	0	0	0	0
Transfers From Other Funds	(11,539)	(120,000)	(120,000)	(11,665)	(70,000)
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	2,153,813	2,728,448	2,763,002	2,590,628	2,648,056
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	869,297	940,825	940,825	844,787	940,825
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	(222)	0	0	21	0
Revenue from Other Agencies	0	0	0	0	0
Charges for Services	155,251	247,860	247,860	182,378	247,860
Other Revenues	25	0	0	9,825	0
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	1,024,350	1,188,685	1,188,685	1,037,011	1,188,685
Personnel (Full-time Equivalents)	24.32	24.32	24.32	24.32	24.31

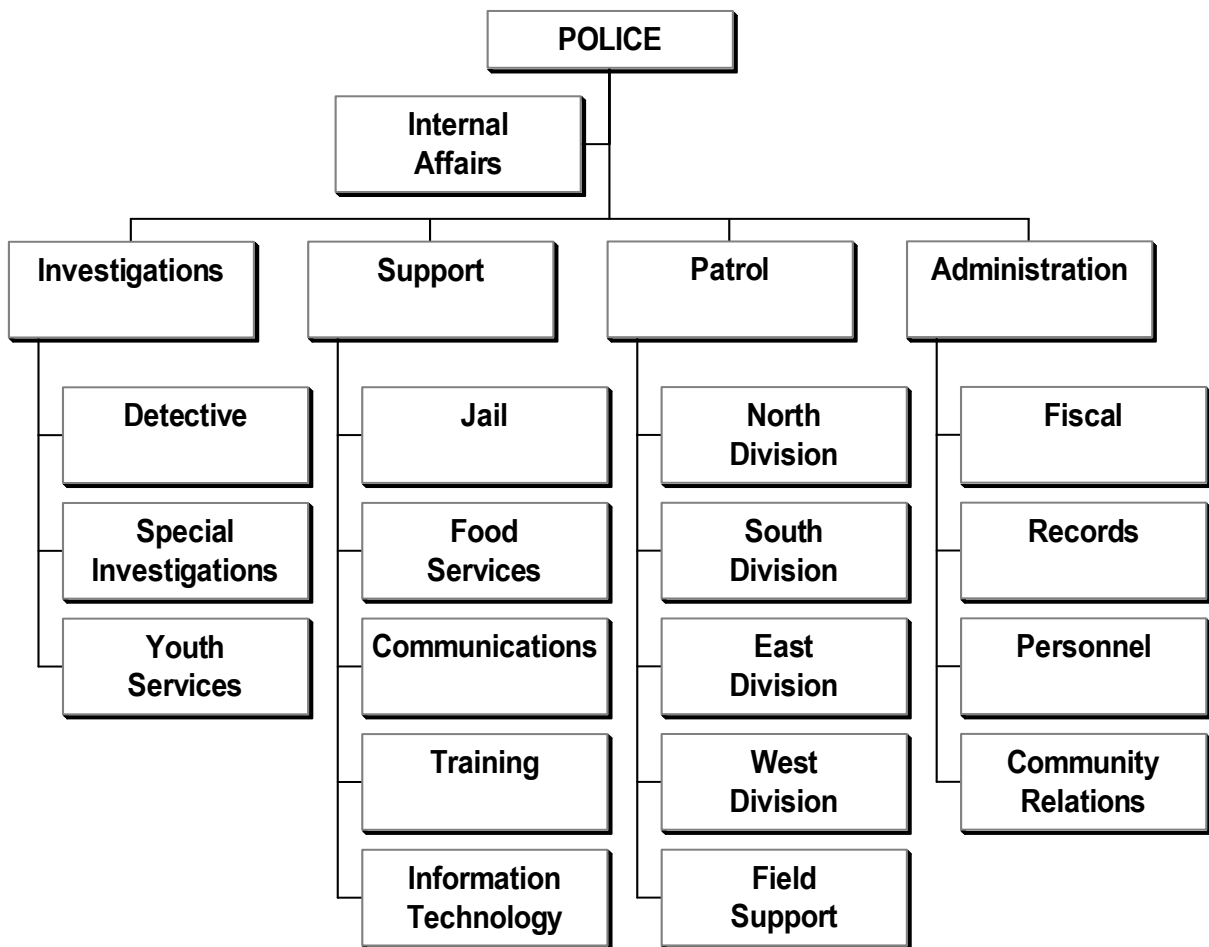
Planning and Building Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 02 Adopted Budget	FY 03 Adopted Budget
Director-Planning and Building	1.00	1.00	1.00	156,636	156,635
Administrative Analyst III	-	-	1.00	-	68,324
Administrative Officer-Planning and Building	1.00	1.00	1.00	88,450	88,450
Advance Planning Officer	1.00	1.00	1.00	84,010	84,011
Assistant Planner II	4.00	3.00	-	151,512	-
Assistant Planner II - NC	0.77	0.77	-	36,816	-
Building Inspection Officer	1.00	1.00	1.00	97,592	97,591
Chief Building Inspector	3.00	3.00	3.00	238,353	238,039
Civil Engineer	3.00	3.00	2.00	227,888	151,806
Clerk Typist II	6.00	6.00	5.00	184,919	150,960
Clerk Typist III	6.00	6.00	7.00	213,193	250,420
Clerk Typist IV	-	1.00	1.00	39,252	39,252
Combination Building Inspector Aide II	5.00	5.00	5.00	199,246	192,239
Combination Building Inspector	24.00	28.00	28.00	1,504,395	1,482,638
Customer Service Representative II	1.00	1.00	1.00	34,678	29,292
Customer Service Representative III	1.00	1.00	1.00	32,723	38,298
Engineering Plan Check Officer	1.00	1.00	1.00	97,592	102,091
Environmental Planning Officer	1.00	1.00	1.00	89,112	89,112
Executive Secretary	1.00	1.00	1.00	49,931	49,932
Members-Boards and Commissions	-	-	-	24,000	24,000
Neighborhood Preservation Officer	1.00	1.00	1.00	62,395	62,394
Operations Officer-Building Safety	1.00	1.00	-	84,758	-
Plan Checker-Electrical	1.00	1.00	1.00	69,960	69,785
Plan Checker-Mechanical	1.00	1.00	1.00	69,960	71,351
Plan Checker-Plumbing	1.00	1.00	1.00	69,960	71,351
Planner I	2.00	3.00	1.00	197,235	46,123
Planner II	6.00	5.50	3.00	371,796	159,256
Planner II-NC	-	-	0.77	-	35,712
Planner III	5.00	6.00	3.00	448,657	199,740
Planner IV	-	-	6.50	-	444,646
Planner V	-	-	6.00	-	465,403
Planning Aide	2.00	2.00	1.00	82,914	42,257
Principal Building Inspector	6.00	6.00	6.00	409,215	418,105
Secretary	0.50	0.50	0.50	19,626	19,626
Senior Civil Engineer	2.00	2.00	2.00	176,409	168,045
Senior Combination Building Inspector	13.00	13.40	13.40	807,909	824,040
Senior Electrical Inspector	2.00	2.00	2.00	124,290	121,902
Senior Mechanical Inspector	2.00	2.00	2.00	124,290	124,512
Senior Plumbing Inspector	2.00	2.00	2.00	120,114	121,050
Senior Structural Engineer	1.00	1.00	1.00	92,487	88,101
Structural Engineer	-	-	1.00	-	75,740
Subtotal Page 1	109.27	115.17	116.17	6,882,273	6,962,228

Planning and Building Department Personal Services

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Police



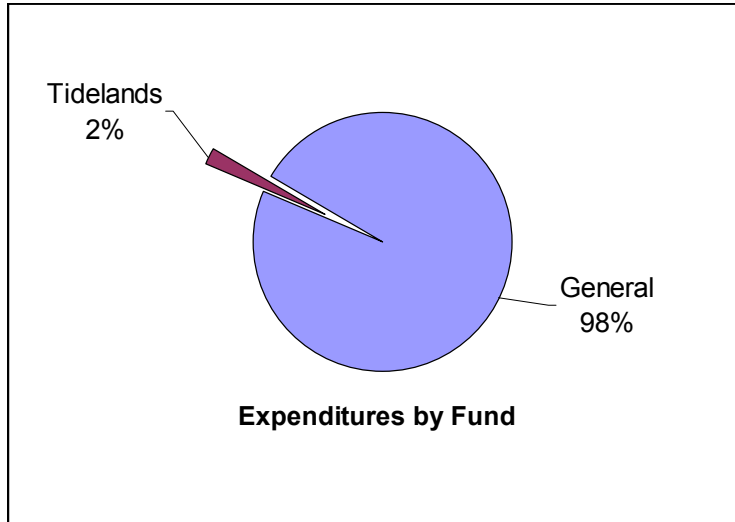
Police Department

Expenditures Budget by Fund

General	\$141,993,827
Tidelands	\$2,676,245

Revenues Budget by Fund

General	\$22,561,130
Tidelands	\$0



Major Accomplishments FY 02

- Broke ground on the new, state-of-the-art Fire and Police Emergency Communication and Operations Center.
- Hired 40 new police officers.
- Graduated a new class of Medical Reserve Officers.
- Worked with the City Prosecutor to obtain an injunction from the Long Beach Superior Court against gang members engaging in nuisance behavior in two target areas in Long Beach.
- Launched a photo red light enforcement program at four intersections with high occurrences of traffic accidents.
- Implemented a new automated investigative tool using high technology analytical software.
- Continued upgrading the Department's wireless technology to improve capabilities for remote incident report filing, thereby increasing patrol officer field time.
- Maintained one of the State's fastest average response times to priority one emergency calls for service (4.7 minutes as of June 2002).

Police Department

Strategic Plan Highlights

Community Safety

- To improve communication and mutual understanding between the public and the Police Department, Police Officers are assigned to a beat for one year so they may learn and understand the neighborhood. In addition, Bike Officers and Foot Patrol Officers provide an added dimension in areas of the city to better address the needs of the neighborhood. Residents also have the opportunity to participate in the Community Police Academy.
- To address the concerns of the communities within the city, the Police Chief listens and responds to 15 Chief Advisory Groups representing the community and holds monthly crime prevention meetings.
- The new North (Police Athletic League) PAL location will allow for an additional safe place and productive program opportunities for youth in the North area of the city.
- Senior Police Partners duties have expanded to include, crime prevention program presentations, vacation home checks, and clerical support.
- The North Police Station is designed and construction is awaiting final approvals.

Neighborhood Development

- To better service the neighborhoods, the Department is fully decentralized with substations in all geographic divisions including several storefronts and PAL facilities.
- To address the needs of the older adult population, a Senior Advisory group meets quarterly to discuss the issues and concerns of the seniors in our community.

Education and Youth

- The Child Abuse Response Team (CART) provides 24 hour on-call service to youth and their families.



Police Department Summary

Mission Statement

To ensure a safe, secure and orderly community by reducing criminal activity, enhancing public safety, and providing quality service while promoting the dignity and worth of all people.

Customers Served

All Long Beach residents, businesses, property owners and managers, visitors, City departments and other law enforcement and criminal justice agencies.

Primary Activities

To provide the residents of Long Beach prompt, effective and service-oriented law enforcement through responding to calls for service, community policing, traffic enforcement, emergency preparedness, criminal and special investigations, and prisoner custody.

Notes

The Police Department is a City Manager department.

Prior to FY 03, Civic Center rent was charged directly to individual departments in their Internal Support account group. For FY 03, this expense was centralized in a City-wide account and does not show up in the budget for individual departments. In FY 02, this expense was \$2,822,989.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Expenditures:					
Salaries, Wages and Benefits	104,708,272	116,876,940	118,200,326	114,284,351	118,033,259
Materials, Supplies and Services	8,114,940	5,280,936	7,775,957	9,494,974	6,417,841
Internal Support	17,187,928	19,036,076	19,190,608	18,796,377	16,930,021
Capital Purchases	591,571	164,544	529,799	397,841	927,612
Debt Service	0	0	0	0	2,435,052
Transfers from Other Funds	211,542	5,435	5,435	1,194,470	(73,713)
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	130,814,254	141,363,930	145,702,124	144,168,013	144,670,072
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	154,153	169,400	169,400	133,485	113,000
Fines and Forfeitures	6,191,591	7,409,550	7,409,550	6,301,215	6,649,000
Use of Money & Property	430,753	61,000	94,500	298,066	43,200
Revenue from Other Agencies	11,859,172	9,090,458	11,455,660	11,033,750	9,989,649
Charges for Services	2,381,632	1,895,477	1,993,287	2,641,250	2,461,847
Other Revenues	428,630	197,144	202,070	612,402	183,600
Interfund Services - Charges	901,305	1,084,704	2,105,675	1,983,887	3,120,834
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	22,347,236	19,907,733	23,430,142	23,004,056	22,561,130
Personnel (Full-time Equivalents)					
Civilian	528.93	546.48	546.48	546.48	548.08
Sworn	908.25	913.25	913.25	913.25	950.25
TOTAL BUDGETED PERSONNEL	1,437.18	1,459.73	1,459.73	1,459.73	1,498.33
Sworn Overtime (estimate)*	105.52	113.79	113.79	113.79	121.41
AUTHORIZED PERSONNEL	1,542.70	1,573.52	1,573.52	1,573.52	1,619.74

* Based on \$70,000/year per sworn position

Administration Bureau Summary

Services Provided:

Community and media relations, crime prevention programs; crime, arrest and fingerprint records coordination; budget preparation and execution, securing and the administration of funding grants; fiscal performance monitoring; human resources management, payroll processing and benefits coordination; and facility maintenance.

Service Improvement Objectives:

Develop and implement innovative crime prevention and public relations programs.
 Improve effectiveness of the Automated Reporting System/Records Management System.
 Optimize the use of fiscal resources and manpower.
 Improve the cleanliness and conditions of police facilities.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
# Neighborhood Watch meetings/events	98	110	110	224	250
# Apartment Watch meetings/events	2	75	75	0	75
# Business Watch meetings/events	278	250	250	257	300
# community programs coordinated and/or participated in	580	625	625	495	525
Expenditures:					
Salaries, Wages and Benefits	11,963,467	15,421,825	15,626,430	15,317,710	15,361,361
Materials, Supplies and Services	2,079,059	1,599,611	2,166,594	2,242,982	2,030,794
Internal Support	7,130,744	1,669,237	2,050,074	1,783,149	1,875,600
Capital Purchases	532,707	150,000	496,255	178,406	927,612
Debt Service	0	0	0	0	0
Transfers From Other Funds	2,294,628	0	1,872,332	2,355,404	2,001,870
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	24,000,605	18,840,672	22,211,684	21,877,650	22,197,237
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	49,430	117,500	117,500	37,737	30,000
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	378,282	52,000	85,500	227,832	34,200
Revenue from Other Agencies	3,752,448	3,321,821	4,340,243	3,749,341	4,537,421
Charges for Services	588,197	465,000	465,000	591,452	505,944
Other Revenues	216,549	1,000	1,000	162,678	2,000
Interfund Services - Charges	0	0	0	1,848	3,696
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	4,984,906	3,957,321	5,009,243	4,770,888	5,113,261
Personnel (Full-time Equivalents)	157.95	165.50	165.50	165.50	164.50

Executive Office Bureau Summary

Services Provided:

Provide administrative direction to the department and coordinate the activities of the Patrol, Investigations, Support and Administration Bureaus.

Service Improvement Objectives:

To complete the investigation of 75% of misconduct complaints within 90 days.

To maintain Community Policing in each Patrol Division.

Oversee the seismic retrofit of the Public Safety Building.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
# of misconduct complaints	451	400	400	377	400
% of complaints investigated within 35 days	1	1	1	90%	N/A
Average # of days to complete investigation	26	28	28	26	N/A
% of complaints completed within 90 days	N/A	N/A	N/A	N/A	1
Average # of days to complete case	N/A	N/A	N/A	N/A	120
Expenditures:					
Salaries, Wages and Benefits	2,092,213	3,941,077	3,941,077	3,067,716	2,922,100
Materials, Supplies and Services	229,915	154,922	184,796	309,420	244,422
Internal Support	55,758	51,982	51,982	118,132	55,755
Capital Purchases	0	0	0	0	0
Debt Service	0	0	0	0	0
Transfers From Other Funds	0	0	0	0	0
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	2,377,886	4,147,981	4,177,855	3,495,269	3,222,276
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	0	0	0	0	0
Revenue from Other Agencies	5,000	1,000	1,000	419,863	1,000
Charges for Services	0	0	0	0	0
Other Revenues	14	0	0	35	0
Interfund Services - Charges	1,750	0	0	4,250	2,500
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	6,764	1,000	1,000	424,148	3,500
Personnel (Full-time Equivalents)	29.00	31.00	31.00	31.00	32.00

Investigations Bureau Summary

Services Provided:

Adult and juvenile criminal investigations of homicide, robbery, domestic violence, violent crimes, child abuse, forgery, theft, graffiti, sex crimes, narcotics, vice, gangs, and computer crimes. The Investigations Bureau duties also include the handling of storage of evidence, the Career Criminal Apprehension Team (CCAT), and juvenile support including D.A.R.E. and PAL.

Service Improvement Objectives:

To maintain case clearance rate of 35%.

To maintain 32 arrests per Special Investigations detectives per year.

To maintain the number of Investigation Bureau cases cleared at 9,000 per year.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
Case clearance rate	34%	30%	30%	35%	35%
# of arrests per Special Investigations detectives	31	55	55	32	32
# of cases cleared by Adult Investigations detectives	5,034	11,000	11,000	3,190	N/A
# of cases cleared by Investigations Bureau	N/A	N/A	N/A	N/A	9,000
Expenditures:					
Salaries, Wages and Benefits	23,477,486	25,917,412	25,974,636	24,353,636	25,856,189
Materials, Supplies and Services	786,217	948,748	1,402,199	1,841,726	1,328,621
Internal Support	422,282	564,772	598,467	778,229	665,079
Capital Purchases	884	0	0	30,100	0
Debt Service	0	0	0	0	0
Transfers From Other Funds	207,871	0	0	1,302,964	0
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	24,894,741	27,430,932	27,975,302	28,306,655	27,849,889
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	2,902	6,000	6,000	1,329	3,000
Fines and Forfeitures	191,344	101,000	101,000	50,815	80,000
Use of Money & Property	0	0	0	0	0
Revenue from Other Agencies	450,143	302,650	352,650	416,710	308,650
Charges for Services	415,316	44,000	101,224	418,046	426,141
Other Revenues	204,361	181,000	181,000	108,453	181,000
Interfund Services - Charges	2,184	50,000	50,000	4,347	50,000
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	1,266,250	684,650	791,874	999,699	1,048,791
Personnel (Full-time Equivalents)	307.50	307.50	307.50	307.50	310.50

Patrol Bureau Summary

Services Provided:

Response to calls for service (CFS), traffic enforcement, emergency preparedness and proactive law enforcement.

Service Improvement Objectives:

To respond to priority 1 calls for service (P1 CFS) within an average of five minutes.

To enforce the California Vehicle Code to enhance public safety.

To increase the number of driver safety and public awareness programs to 30.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
# of vehicle code citations	78,824	79,000	79,000	72,374	75,000
# of driver safety and public awareness programs	30	30	30	35	30
Average response time (minutes) for P1 CFS	4.8	5.0	5.0	4.7	5.0
Expenditures:					
Salaries, Wages and Benefits	52,010,184	54,487,790	55,549,347	53,552,997	56,756,808
Materials, Supplies and Services	1,558,612	1,122,275	1,178,175	1,598,408	1,143,850
Internal Support	817,140	545,282	545,282	919,503	608,731
Capital Purchases	56,195	0	19,000	49,692	0
Debt Service	0	0	0	0	0
Transfers From Other Funds	(2,290,957)	5,435	(1,866,897)	(2,632,913)	(2,075,583)
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	52,151,174	56,160,781	55,424,907	53,487,687	56,433,805
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	6,000,247	7,308,550	7,308,550	6,250,401	6,569,000
Use of Money & Property	22,241	0	0	16,711	0
Revenue from Other Agencies	5,142,307	4,991,987	4,991,987	4,731,751	4,649,578
Charges for Services	1,336,592	1,339,477	1,380,063	1,557,939	1,454,762
Other Revenues	184	100	5,026	337,051	100
Interfund Services - Charges	462,098	600,000	1,620,971	1,528,938	2,623,934
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	12,963,669	14,240,114	15,306,597	14,422,790	15,297,374
Personnel (Full-time Equivalents)	709.00	697.00	697.00	697.00	733.60

Support Bureau Summary

Services Provided:

To provide communications, prisoner custody, technology, planning and training for Police Department personnel to help meet the service needs of the community.

Service Improvement Objectives:

Provide response to 911 calls within 10 seconds 93.5% of the time.

Provide temporary jail facilities for arrested law violators.

Provide training programs for police personnel.

Provide food for in-custody suspects at a reasonable cost.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
% of time 911 calls answered within 10 seconds	92.8%	94.0%	94.0%	93.5%	93.5%
Average cost for each custody meal	\$1.10	\$1.00	\$1.00	\$1.10	\$1.15
Number of sworn officers that attend non in-service training classes during the year	954	710	710	674	710
Expenditures:					
Salaries, Wages and Benefits	15,164,921	17,108,837	17,108,837	17,992,293	17,136,802
Materials, Supplies and Services	3,461,136	1,455,380	2,844,193	3,502,438	1,670,154
Internal Support	8,762,004	16,204,803	15,944,803	15,197,364	13,724,857
Capital Purchases	1,785	14,544	14,544	139,643	0
Debt Service	0	0	0	0	2,435,052
Transfers From Other Funds	0	0	0	169,015	0
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	27,389,847	34,783,564	35,912,377	37,000,752	34,966,865
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	101,821	45,900	45,900	94,419	80,000
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	30,230	9,000	9,000	53,523	9,000
Revenue from Other Agencies	2,509,274	473,000	1,769,780	1,716,085	493,000
Charges for Services	41,526	47,000	47,000	73,814	75,000
Other Revenues	7,522	15,044	15,044	4,185	500
Interfund Services - Charges	435,273	434,704	434,704	444,504	440,704
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	3,125,646	1,024,648	2,321,428	2,386,530	1,098,204
Personnel (Full-time Equivalents)	233.73	258.73	258.73	258.73	257.73

Police Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 02 Adopted Budget	FY 03 Adopted Budget
Chief of Police	1.00	1.00	1.00	154,806	162,020
Accounting Clerk II	1.00	1.00	1.00	30,383	30,272
Accounting Clerk III	1.00	1.00	1.00	32,723	35,118
Accounting Technician	1.00	1.00	1.00	42,258	36,494
Administrative Aide I	1.00	-	-	-	-
Administrative Analyst I	1.00	1.00	2.00	57,400	108,300
Administrative Analyst II	4.00	5.00	4.00	297,807	243,373
Administrative Analyst III	1.00	1.00	2.00	62,352	133,966
Administrative Officer-Police	2.00	2.00	2.00	155,376	163,039
Assistant Administrative Analyst I	1.00	1.00	-	41,015	-
Clerk Supervisor	10.00	10.00	10.00	434,063	432,174
Clerk Typist I	3.00	3.00	-	84,235	-
Clerk Typist I - NC	1.50	1.50	1.50	38,010	38,950
Clerk Typist II	25.00	25.00	1.00	820,023	30,646
Clerk Typist III	113.00	113.00	141.00	4,016,490	5,055,185
Clerk Typist IV	4.00	4.00	4.00	158,470	158,471
Communications Center Coordinator	1.00	1.00	1.00	71,876	71,877
Communications Center Supervisor	5.00	5.00	5.00	300,657	300,662
Communications Dispatcher I	11.00	11.00	11.00	434,330	433,775
Communications Dispatcher II	31.00	31.00	30.00	1,438,688	1,415,952
Communications Dispatcher III	12.00	12.00	12.00	606,119	617,814
Communications Dispatcher IV	6.00	6.00	7.00	334,768	392,030
Criminalist I-Miscellaneous	1.00	1.00	1.00	51,453	54,106
Criminalist II-Miscellaneous	3.00	3.00	3.00	207,108	210,214
Criminalist III-Miscellaneous	1.00	1.00	1.00	77,569	77,567
Deputy Chief of Police	3.00	3.00	3.00	392,892	398,914
Employee Assistance Officer	1.00	1.00	1.00	101,341	101,343
Executive Secretary	1.00	1.00	1.00	48,673	49,099
Fingerprint Classifier	7.00	7.00	7.00	273,854	277,327
Food Services Administrator	1.00	1.00	1.00	59,256	62,437
Handwriting Examiner-Miscellaneous	1.00	1.00	1.00	70,070	70,071
Identification Officer-Post 2	2.00	-	-	-	-
Identification Technician II	9.00	11.00	11.00	605,290	604,876
Institutional Cook	2.00	2.00	2.00	76,102	76,103
Institutional Cook – NC	0.98	0.98	0.98	29,479	31,044
Intelligence Analyst	1.00	1.00	1.00	64,911	64,910
Maintenance Assistant I	3.00	3.00	3.00	86,834	86,832
Maintenance Assistant I – NC	-	6.00	6.00	141,471	141,466
Maintenance Assistant II	1.00	8.00	8.00	224,661	228,887
Maintenance Assistant III	-	1.00	1.00	34,678	34,680
Manager - Police Administration	1.00	1.00	1.00	108,563	106,001
Payroll/Personnel Assistant II	3.00	3.00	3.00	103,363	98,559
Payroll/Personnel Assistant III	2.00	2.00	2.00	84,294	82,225
Photographer	1.00	1.00	1.00	46,773	46,771
Police Commander	12.00	12.00	12.00	1,354,497	1,354,484
Police Community Relations Officer	1.00	1.00	1.00	68,625	72,055
Police Corporal	66.00	52.00	48.00	3,818,141	3,516,825
Subtotal Page 1	360.48	360.48	357.48	17,741,749	17,706,915

Police Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 02 Adopted Budget	FY 03 Adopted Budget
Subtotal Page 1	360.48	360.48	357.48	17,741,749	17,706,915
Police Information & Technology Officer	1.00	1.00	1.00	84,044	93,148
Police Investigator – NC	-	7.25	7.25	397,818	397,811
Police Lieutenant	27.00	28.00	28.00	2,687,197	2,707,280
Police Officer	652.00	669.00	707.00	42,833,334	45,010,521
Police Officer – NC	7.25	-	-	-	-
Police Planning & Research Officer	1.00	1.00	1.00	89,180	84,044
Police Property & Supply Clerk	9.00	9.00	-	360,427	-
Police Property & Supply Clerk I	-	-	8.00	-	328,641
Police Property & Supply Clerk II	-	-	1.00	-	47,617
Police Records Administrator	1.00	1.00	1.00	75,571	78,064
Police Recruit	17.00	17.00	17.00	754,361	754,361
Police Sergeant	123.00	124.00	127.00	10,450,687	10,672,744
Police Services Assistant I – NC	4.45	3.00	3.00	88,083	88,084
Police Services Assistant II	29.00	30.00	30.00	1,216,846	1,231,718
Police Services Assistant III	7.00	7.00	7.00	312,867	314,283
School Guard/H26	25.00	25.00	25.00	455,968	455,967
School Guard/H28	27.20	27.20	27.80	531,589	543,314
Secretary – Confidential	4.00	4.00	4.00	157,009	157,009
Security Officer I	17.00	2.00	2.00	59,006	60,142
Security Officer I – NC	0.80	0.80	0.80	22,243	25,834
Security Officer II	40.00	39.00	38.00	1,481,730	1,485,718
Security Officer III	55.00	76.00	76.00	3,048,226	3,153,803
Security Officer IV	15.00	15.00	16.00	722,524	777,327
Senior Records Clerk	8.00	8.00	8.00	452,661	466,486
Storekeeper II	1.00	1.00	1.00	41,252	35,275
Supervising Custodian	1.00	-	-	-	-
Systems Analyst I	4.00	4.00	3.00	184,089	130,856
Systems Support Specialist I	-	-	1.00	-	53,004
Miscellaneous Skill Pays	-	-	-	1,440,688	1,514,688
Subtotal Salaries	1,437.18	1,459.73	1,498.33	85,689,149	88,374,655
Overtime	---	---	---	7,965,585	8,498,501
Fringe Benefits	---	---	---	18,282,774	17,938,852
Administrative Overhead	---	---	---	4,939,432	4,814,593
Salary Savings	---	---	---	-	(1,593,342)
Total	1,437.18	1,459.73	1,498.33	116,876,940	118,033,259